

**MAHARASHTRA STATE ELECTRICITY TRANSMISSION COMPANY  
LIMITED**

**STATE LOAD DESPATCH CENTRE, KALWA**  
Thane- Belapur Road, P.O. Airoli, Navi Mumbai – 400708  
Website: <http://mahaslDC.in>

**PUBLIC NOTICE**

**Objections/ suggestions on Maharashtra State Load Despatch Centre's (MSLDC) Petition  
for approval of Budget for FY 2010-11  
(Case No 94 of 2009)**

1. Maharashtra State Load Despatch Centre (MSLDC) has filed a Petition for approval of Budget for FY 2010-11 under Regulation 18.1 of the MERC (Transmission Open Access) Regulations, 2005. The Commission has admitted the Petition on March 12, 2010 and directed MSLDC to publish a Public Notice under Section 64(2) of the Electricity Act, 2003 for inviting suggestions/comments from the Public through this Notice.
2. The salient features of the Petition are provided below:

**Table 1: Revenue Budget for MSLDC (Rs.in lakh)**

Sr. No.	Particulars	Previous Year FY 2008-09		Current Year FY 2009-10		Ensuing Year FY-2010-11
		Provisional True up (Case No. 117 of 2008)	Audited	Approved (Case No. 117 of 2008)	Revised Estimate	Projections
		(A)	(B)	(C)	(D)	(E)
<b>I</b>	<b>Operating Cost Budget</b>					
1	Employee Expenses	589.34	672.05	632.42	855.56	1064.67
2	Administration & General Expenses	134.41	139.84	142.52	222.93	246.79
3	Repair & Maintenance Expenses	121.11	77.86	127.39	117.70	115.50
4	Interest on working capital	37.90	40.05	39.96	39.18	49.09
5	RLDC Fees and charges	238.35	240.07	240.07	241.05	241.05
	<b>Sub-total (Operating Cost Budget)</b>	1121.11	1169.87	1182.86	1476.43	1717.10
<b>II</b>	<b>Capital Charge Budget</b>					
6	Depreciation	138.14	135.89	152.24	144.76	172.98
7	Interest Expense	119.36	59.54	169.67	75.60	232.24
8	Return on Equity	12.44	5.06	41.13	18.27	175.94
	<b>Sub-total (Capital Charge Budget)</b>	269.94	200.50	363.04	238.63	581.16
	<b>Total SLDC Budget</b>	1391.05	1370.37	1545.40	1715.06	2298.26

**Table 2 Capital Expenditure Plan for MSLDC (Rs. Lakh)**

Sl.	Name of Project	Estimated Cost	Expenditure incurred till FY 2008-09 end	Capitalisation till FY 2008-09 end	Expenditure Planned and Capitalisation Projected			
					FY 2009-10		FY 2010-11	
					Expenditure	Capitalisation	Expenditure	Capitalisation
<b>I</b>	<b>Kalwa</b>							
1	Ongoing Projects	2412.00	109.94	24.94	525.36	300.62	881.00	1316.00
2	New Projects	0.00	0.00	0.00	0.00	0.00	1100.00	1100.00
	<b>Sub-Total for Kalwa</b>	<b>2412.00</b>	<b>109.94</b>	<b>24.94</b>	<b>525.36</b>	<b>300.62</b>	<b>1981.00</b>	<b>2416.00</b>
<b>II</b>	<b>Ambazari</b>							
1	Ongoing Projects	366.00	70.50	77.50	258.00	14.00	343.00	593.00
2	New Projects	0.00	0.00	0.00	0.00	0.00	745.00	745.00
	<b>Sub-Total for Ambazari</b>	<b>366.00</b>	<b>70.50</b>	<b>77.50</b>	<b>258.00</b>	<b>14.00</b>	<b>1088.00</b>	<b>1338.00</b>
	<b>Total</b>	<b>2778.00</b>	<b>180.44</b>	<b>102.44</b>	<b>783.36</b>	<b>314.62</b>	<b>3069.00</b>	<b>3754.00</b>

**Table 3: Revenue (Rs.in lakhs)**

Sl.	Particulars	Previous Year (FY 2008-09)		Current Year (FY 2009-10)	
		Provisional True up (Case No.117 of 2008)	Audited	Approved (Case No. 117 of 2008)	Revised Estimate
1	Revenue from fees and charges	1498.10	1498.10	1017.91	1017.91
2	Grants and Other Contribution of Government of Maharashtra	0.00	0.00	0.00	0.00
3	Other Receipts and Income	301.40	344.19	0.00	253.24
4	Total Revenue ( 1+2+3)	1799.50	1842.29	1017.91	1271.15
5	Total Budget for MSLDC	1391.05	1370.37	1545.40	1715.06
6	Revenue Gap / (Surplus) (5-4)	(408.45)	(471.92)	(527.49)	443.91

**Table 4: Net MSLDC Fees and Charges to be recovered for FY 2010-11 (Rs.in Lakh)**

Sl.	Particulars	Amount
1	Total MSLDC Budget for FY 2010-11	<b>2298.26</b>
2	Carry forward Revenue Gap/ (Surplus) for FY 2008-09	<b>(63.47)</b>
3	Carry forward Revenue Gap/ (Surplus) for FY 2009-10	<b>(83.58)</b>
4	Net Total (1+2+3)	<b>2151.21</b>

**Table 5: Proposed MSLDC Fees and Charges for FY 2010-11**

Distribution Licensee	Share of Co-incident Peak Demand	Percentage Share of Co-incident Peak Demand	Annual SLDC Operating Charges	Annual SLDC Fees	Total Annual SLDC Fees & Charges
	MW	%	Rs. Lakh	Rs. Lakh	Rs. Lakh
MSEDCL	11057	82.34	1452.33	318.90	1771.23
TPC-D	345	2.57	45.35	9.96	55.31
RInfra-D	1381	10.28	181.38	39.83	221.21
BEST	646	4.81	84.83	18.63	103.46
<b>TOTAL</b>	<b>13429</b>	<b>100</b>	<b>1763.89</b>	<b>387.32</b>	<b>2151.21</b>

**Table 6: Proposed Monthly SLDC Operating Charges and Semi annual SLDC Fees for FY 2010-11**

Distribution Licensee	Monthly SLDC Operating Charges (Rs.in lakhs/month)	Semi-Annual SLDC Fees (Rs.in lakhs/half yr)
MSEDCL	121.03	159.45
TPC-D	3.78	4.98
RInfra-D	15.12	19.91
BEST	7.07	9.32
<b>TOTAL</b>	<b>146.99</b>	<b>193.66</b>

3. Copies of the following documents can be obtained on written request from the office of MSLDC mentioned below;
  - a. Executive summary of the proposals (free of cost, in Marathi or English).
  - b. Detailed Petition documents along with CD (in English) (on payment of Rs. 100/- by Cash/DD/ Cheque drawn on “**Maharashtra State Electricity Transmission Company Ltd.**”)
  - c. Detailed Petition documents (in English) (on payment of Rs. 50/-)
  - d. CD of detailed Petition document (in English) (on payment of Rs. 50/-).

Office	Address	Tele / Fax No.
Office	Office of The, Chief Engineer, Maharashtra State Load Despatch Centre, Thane- Belapur Road, P.O. Airoli, Navi Mumbai – 400 708	Tel-022-27601766/ Fax-022-27601769

4. The Commission has directed MSLDC to invite comments/suggestions from the public on the above Petition through this Notice. Suggestions/comments may be sent to the Secretary, Maharashtra Electricity Regulatory Commission, 13<sup>th</sup> Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 [Fax: 22163976 E-Mail: [mercindia@mercindia.org.in](mailto:mercindia@mercindia.org.in)] by April 6, 2010, along with proof of service on the Chief Engineer, Maharashtra State Load Despatch Centre (MSLDC), Thane-Belapur Road, P.O. Airoli, Navi Mumbai – 400708 .
5. Every person who intends to file objections and comments/suggestions can submit the same in English or in Marathi, in six copies, and should carry the full name, postal address and e-mail address, if any, of the sender. It should be indicated whether the objection is being filed on behalf of any organization of category of consumers. It should also be mentioned if the sender wants to be heard in person, in which case opportunity would be given by the Commission at the Public Hearing to be held **at office of the Maharashtra Electricity Regulatory Commission, 13<sup>th</sup> Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 on Monday, April 12, 2010, at 11:00 Hrs**, for which no separate notice will be given.
6. MSLDC shall reply to each of the objections and objections/comments/suggestions received within three days of the receipt of the same but not later than April 9, 2010, for all the objections and comments/suggestions received till April 6, 2010. Stakeholders can submit their rejoinders on replies provided by MSLDC either during the public hearing or latest by April 16, 2010.
7. The detailed Petition document and the summary are available on MSLDC's website <http://mahaslDC.in> and the Executive Summary is also available on the website of the Commission [www.mercindia.org.in](http://www.mercindia.org.in) in downloadable format (free of cost).

Signature

Name: (S.G.Kelkar)

Designation: Chief Engineer

MSLDC

Dated: \_\_\_\_\_, 2010

Mumbai.